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August 2, 2007

TO: Each Health Deputy

FROM: Mario J. Pérez, Director  
Office of AIDS Programs and Policy

SUBJECT: **NOTICE OF INTENT TO AUGMENT: DS1501/07HK0007 AMBULATORY/  
OUTPATIENT MEDICAL SERVICES FOR MARTIN LUTHER KING JR./  
HARBOR HOSPITAL, HIV/AIDS SPECIAL PROJECTS OF NATIONAL  
SIGNIFICANCE (SPNS)**

This is to advise you that the Department's Office of AIDS Programs and Policy will be implementing the fifteen percent provision of Contract No. DS1501/7HK0007 with Martin Luther King, Jr./Harbor Hospital. The provision allows the Director of Public Health or his designee authorization to augment services and allocations up to fifteen percent of the contract's budget.

We will authorize an augmentation of \$5,500, increasing the maximum obligation of the contract to \$305,500, for the term of September 1, 2006 through August 31, 2007. These funds will enable the agency to absorb the increase charges associated with providing HIV/AIDS counseling and testing to African American and Latino youth. Funding is one-time-only and will be obtained from Special Projects of National Significance (SPNS)/Young MSM initiative.

If you have any questions or need additional information, please let me know within two weeks of the date of this letter. Unless I hear otherwise from you, the augmentation will be implemented.

MJP:MO:ym

F:\Divisions\Care Services\Medical Services\Agencies\LAC MLK Drew OASIS\Med Outpt\FY 07-08 (YR 17)\SPNS INFO\Augmentation Health Deputies Ltr 3 July07.doc  
Assignment # 113092

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COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES  
OFFICE OF AIDS PROGRAMS AND POLICY  
LOS ANGELES COUNTY MARTIN LUTHER KING-HARBOR MEDICAL CENTER  
HIV/AIDS Ambulatory/Outpatient Medical Services  
DS1571/07HK0007  
March 1, 2007 - February 29, 2008

	MONTHLY SALARY	# OF MOS.	FTE %	APPROVED BUDGET	CHANGE	REVISED BUDGET	ADMIN PERCENT	ADMIN DOLLARS
<b>A. PERSONNEL</b>								
<b>Full-Time Staff</b>								
Nurse Practitioner (J. James)	\$8,257.08	12	17%	\$ 16,844	\$ -	\$ 16,844		
Public Health Nurse (K. Herrigan)	\$5,900.00	12	17%	12,036	0	12,036	0%	\$ 0
Supervising Staff Nurse (D. Martin)	\$5,915.00	12	17%	12,067	0	12,067	0%	0
Nurse Attendant I (N. Martinez)	\$2,127.08	12	17%	4,339	0	4,339		
Clinic Nurse II (V. Conlon)	\$5,519.00	12	17%	11,259	0	11,259		
Clinic Nurse II (K. Davis)	\$5,574.83	12	17%	11,259	0	11,259		
Program Manager I (C. Nwadiogbu)	\$4,476.33	12	17%	10,433	0	10,433		
Senior Typist Clerk (TBH)	\$2,573.16	12	17%	5,249	0	5,249	0%	0
Nurse Attendant I	\$4,390.65	12	17%	4,135	0	4,135		
Licensed Vocational Nurse II	\$2,918.00	12	17%	6,581	0	6,581		
Licensed Vocational Nurse I	\$2,224.16	12	17%	6,238	0	6,238		
<b>Subtotal Full-Time Salaries</b>				<b>\$ 100,440</b>	<b>\$ 0</b>	<b>\$ 100,440</b>		<b>\$ 0</b>
<b>Full-Time Employee Benefits @ 40.65%</b>				<b>40,829</b>	<b>0</b>	<b>40,829</b>		<b>0</b>
<b>Total Salaries &amp; Benefits</b>				<b>\$ 141,269</b>	<b>\$ 0</b>	<b>\$ 141,269</b>		<b>\$ 0</b>
<b>B. TRAVEL</b>								
Local Staff Travel				\$ 0	\$ 0	\$ 0	0%	\$ 0
Out-of-Town Staff Travel				0	0	0	0%	0
<b>Total Travel</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>
<b>C. EQUIPMENT</b>								
				\$ 0	\$ 0	\$ 0	0%	\$ 0
<b>D. SUPPLIES</b>								
Program Supplies				\$ 3,200	\$ 0	\$ 3,200	0%	\$ 0
Office Supplies				888	0	888		
<b>Total Supplies</b>				<b>\$ 4,088</b>	<b>\$ 0</b>	<b>\$ 4,088</b>		<b>\$ 0</b>
<b>E. OTHER</b>								
Printing/Reproduction				\$ 408	\$ 0	\$ 408	0%	\$ 0
Telephone				588	0	588		
Utilities				2,160	0	2,160		
Laboratory				75,964	0	75,964		
Janitorial				2,496	0	2,496		
Special Projects of National Significance (SPNS)				0	5,500	5,500	0%	0
<b>Total Other</b>				<b>\$ 81,616</b>	<b>\$ 5,500</b>	<b>\$ 87,116</b>		<b>\$ 0</b>
<b>F. CONSULTANTS/SUBCONTRACTS</b>								
MD Provider Pool				37,332	0	37,332		
Nursing Registry Services				35,695	0	35,695		
<b>Total Consultants/Subcontracts</b>				<b>\$ 73,027</b>	<b>\$ 0</b>	<b>\$ 73,027</b>		<b>\$ 0</b>
<b>G. INDIRECT COSTS*</b>								
				\$ 0	\$ 0	\$ 0	100%	\$ 0
<b>TOTAL BUDGET</b>				<b>\$ 300,000</b>	<b>\$ 5,500</b>	<b>\$ 305,500</b>		<b>\$ 0</b>

\*\* Administrative Costs Cap [10% of Total Budget] = \$30,550

\*\* Administrative Costs = \$0

\* Indirect Costs: NICRA Required - Maximum of 16% of Salaries and EB